

Probation

Frederick Morawcznski, Interim Chief Probation Officer

MISSION STATEMENT

The mission of the Probation Department is to promote the safety of the citizens of Placer County by conducting investigations for the court, enforcing court orders, ensuring victim's rights, engaging in crime prevention partnerships, and facilitating the resocialization of offenders.

| Appropriation | Actual 2002-03 | Position Allocations | BOS Adopted 2003-04 | Position Allocations |
|--|-------------------|-------------------------|------------------------|-------------------------|
| Probation Officer | \$ 7,181,204 | 123 | \$ 6,330,374 | 123 |
| Food Services Program (Internal Services Fund) | 1,654,018 | 13 | 1,974,329 | 13 |
| Total: | \$ 8,835,222 | 136 | \$ 8,304,703 | 136 |

ORE FUNCTIONS

Juvenile Probation Services

Comprised of four key programs: detention and treatment services, supervision services, court services and delinquency/crime prevention services. Under the auspices of these four categories fall a myriad of programs designed to provide safety to the community through a continuum of services, including prevention, intervention, suppression and incarceration.

Adult Probation Supervision/Crime Intervention

Comprised of two key programs: court services and supervision/crime intervention services. These two key program areas are designed to protect the community through assisting the Courts in sentencing decisions and to provide supervision of convicted criminals, while offering convicted criminals local community correctional opportunities to make restitution to victims and become law abiding citizens.

Food Services (Internal Service Fund)

Provide food services to juvenile and adult institutions in Placer County.

FY 2002-03 Major Accomplishments

- With the support of the Board of Supervisors, the County Executive Officer and key stakeholders, participated in the organizational assessment process, coordinated by the Board of Corrections.
- Strengthened juvenile rehabilitation efforts through a Family Reunification Program at the Juvenile Detention Facility.
- Reduced acting out behaviors at the Juvenile Detention Facility by increasing available programs.
- Improved mental health services at the Juvenile Detention Facility.
- Provided safe, effective detention for minors, deterring crime, while providing an opportunity for positive change from delinquent behaviors.
- Establish a Drug Court School for minors.
- Reduced jail population by increased use of alternate sentencing programs.
- Increased revenues received through Work Release and Electronic Monitoring programs.
- Maintained community relationships and facilitated probationers' retribution through community services programs.

Public Protection Services

Probation

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- Obtained grant funding for ballistic vests.
- Secured an agreement for electronic monitoring equipment, resulting in a reduction in county costs.
- Created and expanded career opportunities for Juvenile Detention Facility staff.
- Increased availability of vehicles to enable staff to meet the demands of added caseloads and specialized court orders.

FY 2003-04 Planned Accomplishments

- Construct workstations in each of the Juvenile Detention Facility living units to enhance supervision.
- Expand and improve collaboration with partner agencies through increased communication.
- Reduce net county costs for out-of-county placements of minors through increased referrals to the Family Reunification Program and use of other local alternatives.
- Develop juvenile work release and electronic monitoring programs to establish additional treatment options for minors.
- Increase departmental revenues through expanding the electronic monitoring and work release programs.
- Develop and implement pilot project placing probation officers in schools as resource officers.
- Continue to participate in the organizational assessment process, and actively pursue the implementation of recommendations adopted by the County Steering Committee.
- Provide leadership in the development of local mental health alternatives for criminal justice clientele that are mentally ill.
- Pursue additional grant funding, revenue enhancement and cost reduction activities.
- Establish a departmental program that pursues continuous operational improvement.

Department Comments

This budget year presents challenges and unique opportunities for the Probation Department. The state budget crisis and the potential effect on local government operations are considerable and will require policymakers to make difficult decisions. This situation is exacerbated by our increasing need to provide security and safety to our constituents during a period of unprecedented growth within the County and ever-present national security threats. The Probation Department is prepared to work cooperatively with our criminal justice system partners, the County Executive Office, and the Board of Supervisors to find creative solutions to the issues we will encounter during this process.

Challenges notwithstanding, the County will be uniquely prepared to address many of the issues related to the operations of the department as a result of the organizational assessment begun mid-year FY 2002-03. The assessment, guided by a County Steering Committee (CSC) consisting of all major justice system stakeholders, including the County Executive Office, and coordinated with the assistance of the Board of Corrections, will provide a comprehensive action plan leading to the strengthening of the department and overall justice system effectiveness. The implementation of anticipated recommendations from this assessment, coupled with proactive leadership and performance-based management, will enable the department to improve its ability to achieve its mission of promoting the safety of our citizens. The adoption of the department's budget proposal is integral to successfully reaching our common objectives and reinforcing our priority of public safety.

Probation

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In conformance with Placer County budget policies the department has embarked on the performance-based budgeting model by identifying its two core functions, Juvenile Probation Services and Adult Probation Services. The overarching function of administration is apportioned to the core functions and provides for the overall management and leadership of the department, secretarial and clerical services, information systems management, data processing and automation support, budget development and analysis, fiscal and grants management, purchasing, payroll and employee services, and staff development.

Our priority function within Juvenile Probation Services is the operation of the Juvenile Detention Facility (JDF), which provides safety to the community through the secure detention of minors. Since the opening of this facility in 2000, a steady increase in average daily population has occurred. This increase generally reflects the growth in Placer County population, and has resulted in the need to provide additional staffing to meet staff to minor ratio requirements set forth by the state. While extra help staff have provided immediate short-term relief, permanent staffing at the state required level is necessary to appropriately manage and provide programming for the JDF population and avoid adverse liability exposure.

Our other priorities in Juvenile Probation Services include providing accurate and timely mandated reports to the Courts, supervision of minors on probation, delivery of a variety of prevention programs, collaboration with community-based organizations, support to the County's Children's System of Care, and special court activities such as Drug and Peer courts.

Our priority function in Adult Probation Services is the direct supervision of individuals placed on probation for a variety of felony and misdemeanor offenses. Probation supervision programs in Placer County range from specialty caseloads involving intensive enforcement of the terms of probation, often in conjunction with other law enforcement agencies, to work release, electronic monitoring, community service, and out-of-county supervision. These programs, while providing cost-effective alternatives to incarceration and offender accountability, allow defendants to continue work, make restitution to victims and be productive members of society, so long as they obey the conditions of probation. While some of these programs are not mandatory, they are generally cost neutral in consideration of the cost of incarceration and a continued life of crime, and are often paid for by the probationer.

Of equal importance to our adult supervision activities, the department conducts own recognizance (OR) and pre-sentence investigations, preparing reports that provide important information to the Criminal Courts, assisting in release and sentencing decisions. Officers completing these mandated reports objectively assess the defendants' criminal involvement, offer a venue for victim impact statements and provide appropriate and legal recommendations to the Courts. Through these activities a defendant's eligibility for community corrections supervision can be considered and risk for release accurately assessed.

It is imperative the department's essential and unique role in the criminal justice system continues to be supported at requested levels so its important mission of promoting public safety can be achieved.

County Executive Comments And Recommendations

The recommended gross expenditures for the *Probation Officer* budget have increased by almost 12% over FY 2002-03, with substantive increases occurring in personnel, services and supplies, charges from other departments, and residential treatment programs for young offenders. Public safety revenues (including public safety sales taxes, other intergovernmental grants and revenues, and fees paid by offenders) are not adequate to fund the requested budget. Accordingly, to help pay for these cost increases and help mitigate potential service level impacts, the General Fund contribution to this budget was increased from the FY 2002-03 level by over \$1.1 million, to a total of \$5,354,817.

Probation

Frederick Morawcznski, Interim Chief Probation Officer

Although there remains uncertainty about future adverse impacts related to the state budget, this department has been impacted by reduced state funding, including the Mentally Ill Offender Grant Program (\$64,000) and reimbursements from the state for mandated probation officer training (\$58,000). In addition, state social services realignment funds previously received by this budget were correctly redirected to the Health and Human Services Department (\$160,000). In light of public safety funding constraints, not included in the recommended expenditure budget is a request for over \$2 million of additional funding for a new case management system (\$650,000), 14 positions to conform to revised California State Board of Corrections staffing standards and respond to an increasing Juvenile Detention Facility population (\$620,000), additional funding for treating young offenders in programs located outside of Placer County (\$150,000), and additional funding augmentations for personnel, services and supplies (\$778,050). Importantly, although not yet quantified, this budget may not include full funding for the costs of labor agreements that may result from negotiations with the Deputy Sheriffs Association (probation officers).

The County Executive Office recommends, if public safety funding becomes available, that the requested positions and case management system be considered after reviewing the completed staffing analysis, technology feasibility study, and the County Steering Committee organizational assessment findings, which may identify additional unfunded needs. However, given the funding restraints and probable further adverse impacts related to the state budget, it is important that the public protection system collaboratively seek systemwide economies and efficiencies, and review systemwide priorities, strategies and programs to ensure that available resources are directed to the most critical priorities. To assist with this effort, the County Executive Office will sponsor and coordinate a study with the public protection system and stakeholders that will examine elements of the juvenile justice system.

The Probation Department is continuing to assess how best to allocate available resources and mitigate service-level impacts, and the County Executive Office will continue to work with the Probation Department and the County Steering Committee to help achieve organizational improvements within the constraints of available resources. Nevertheless, additional budget adjustments may be necessary to insure a balance between available revenues and planned expenditures if the carryover public safety fund balance and revenues, including public safety sales taxes and other intergovernmental revenues from the state, are not fully realized.

The net unreimbursed cost of *Food Services*, which is an enterprise budget, has increased over FY 2002-03 because of increased institutional populations in the jail (related to opening Housing Unit Four) and Juvenile Detention Facility. Revenues reflect increased meal charges to the Sheriff and Probation departments and include a surcharge collected to reimburse a FY 2001-02 General Fund loan, provide sufficient working capital, and establish a prudent reserve for unanticipated expenditures.

Department requested funding considerations for Final Budget:

- 14 positions and associated supplies and equipment to staff JDF (\$620,000)
- Juvenile treatment programs (\$150,000)
- Restore funding for salaries and benefits (\$528,619)
- Restore funding for services and supplies (\$249,431)

Final Budget Changes from the Proposed Budget

The total General Fund contribution to the Public Safety Fund was increased by over \$3.2 million, for a total of \$38,178,375, to help preserve current service levels in light of reduced state revenues and unrealized carryover fund balance. Despite the General Fund increase, the imbalance between expenditures and revenues continues to be a primary concern. The County Executive Office and the Public Safety Fund departments will work together to find ways to contain costs and enhance revenues to help avoid adverse impacts to service levels in this department and other Placer County programs.

The General Fund contribution to the Probation department was increased by \$700,000 to a total of \$6,054,817. In addition, Public Safety Sales Tax revenue increased by \$105,000 to reflect updated projections. Salary savings and

Public Protection Services

Probation

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training expenses decreased. Revenues (juvenile crime prevention, juvenile accountability grant, reimbursements from other counties for housing juveniles at the JDF) were adjusted to reflect revised projections. As a result of the recently adopted state budget, the department will absorb the loss of \$58,000 in reimbursement for probation officer training (STC); however, the final budget does not reflect this latest revenue adjustment.

As noted in the department's comments, the County Steering Committee conducted an organizational assessment of the Probation department and has issued its report containing several recommendations. As a result, the department is embarking on a new path in attaining its mission and, guided by new leadership and a comprehensive action plan, has begun to implement many of the recommendations. The department is strengthening its Family Centered and Strength-Based Strategies model and in conjunction with resource constraints, is capping the population at 50 for the Juvenile Detention Facility. Therefore, the 14 RIFA positions are no longer required at this time. As a result of collaborative efforts, the department has transferred the task of conducting Own Recognizance reviews to the Sheriff's department.

PROBATION OFFICE FUND 110 / APPROPRIATION 22050

| | Actual 2001-02 | Actual 2002-03 | Requested 2003-04 | Recommended 2003-04 | Change % | Adopted 2003-04 |
|--------------------------------|---------------------|---------------------|----------------------|------------------------|-------------|---------------------|
| Expenditures | | | | | | |
| Salaries and Employee Benefits | \$ 7,053,579 | \$ 7,699,513 | \$ 9,287,314 | \$ 8,175,029 | 6% | \$ 8,650,880 |
| Services and Supplies | 1,588,138 | 2,043,332 | 3,117,884 | 2,168,018 | 6% | 2,110,018 |
| Other Charges | 427,488 | 791,795 | 750,000 | 600,000 | -24% | 600,000 |
| Capital Assets | 28,000 | - | - | - | 0% | - |
| Other Financing Uses | 74,788 | 33,919 | - | - | -100% | - |
| Intra Fund Charges | 1,061,748 | 1,330,108 | 1,618,614 | 1,618,614 | 22% | 1,618,614 |
| Gross Budget: | 10,233,741 | 11,898,667 | 14,773,812 | 12,561,661 | 6% | 12,979,512 |
| Intra Fund Credits | (3,435,709) | (4,717,463) | (5,949,138) | (5,949,138) | 26% | (6,649,138) |
| Net Budget: | \$ 6,798,032 | \$ 7,181,204 | \$ 8,824,674 | \$ 6,612,523 | -8% | \$ 6,330,374 |
| Revenue | | | | | | |
| Fines, Forfeits and Penalties | \$ - | \$ - | \$ 500 | \$ 500 | 100% | \$ 500 |
| Intergovernmental Revenue | 4,569,213 | 5,418,509 | 5,460,024 | 5,291,023 | -2% | 5,230,776 |
| Charges for Services | 870,733 | 1,153,433 | 1,085,000 | 1,105,000 | -4% | 1,105,000 |
| Miscellaneous Revenue | 27,854 | 26,078 | 16,000 | 16,000 | -39% | 16,000 |
| Total Revenue: | \$ 5,467,800 | \$ 6,598,020 | \$ 6,561,524 | \$ 6,412,523 | -3% | \$ 6,352,276 |
| Net County Cost: | \$ 1,330,232 | \$ 583,184 | \$ 2,263,150 | \$ 200,000 | -66% | \$ (21,902) |
| Allocated Positions | 123 | 123 | 137 | 123 | 0% | 123 |

Public Protection Services

Probation

Frederick Morawcznski, Interim Chief Probation Officer

CORE FUNCTION: JUVENILE PROBATION SERVICES

Juvenile Detention & Treatment Services Program

Program Purpose: To provide detention and treatment services to minors arrested by law enforcement pending court and pursuant to orders of the court. Minors receive family counseling, anger management, substance abuse counseling, family reunification and education services while in secure confinement.

Total Expenditures: \$5,598,017

Total Staffing: 48.0

SECURE DETENTION

To provide safe and secure detention of incarcerated minors in the County's Juvenile Detention Facility, and through the department's participation in a joint powers authority authorizing the use of the Fouts Springs Youth Facility in Colusa County.

- **Key Intended Outcome:** Provide safe and secure detention of minors while awaiting court, awaiting placement or completing court ordered commitment.

| Secure Detention Indicators: | Projected 2002-03 | Actual 2002-03 | Target 2003-04 |
|--|------------------------------|---------------------------|---------------------------|
| # of violent incidents | 8 | N/A | 8 |
| # of detention days (annually/based on daily population) | 22,240 | N/A | 18,250 |

TREATMENT SERVICES

Treatment services for detained minors are provided directly by department staff and in collaboration with the County's Health & Human Services Department (HHS), the Placer County Office of Education and the County's Systems Management, Advocacy and Resource Team (SMART) collaborative. The myriad of services includes: traditional education services, health education components, mental/emotional education components, counseling services and the Family Reunification Program.

- **Key Intended Outcome:** Aid minors in dealing with life challenges and/or to aid the minor and family in reunifying and maintaining the family unit.

| Treatment Services Indicators: | Projected 2002-03 | Actual 2002-03 | Target 2003-04 |
|---|------------------------------|---------------------------|---------------------------|
| % of youth assessed and assigned to treatment programs within seven days of admission to facility | 100% | N/A | 100% |
| % of minors who successfully complete programs while in custody | 95% | N/A | 96% |

Public Protection Services

Probation

Frederick Morawcznski, Interim Chief Probation Officer

Delinquency / Crime Prevention Services Program

Program Purpose: To dedicate significant resources in support of County prevention and intervention services in addition to traditional probation activities provided by the department. These additional services include: Juvenile Drug Court, Juvenile Peer Court, Juvenile Diversion Program, operation of the Crisis Resolution Center, Youth Resource Center, Family Reunification Program, citation hearings and information probation.

Total Expenditures: \$1,399,505

Total Staffing: 12.0

JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)

To provide prevention, intervention, suppression, and incapacitation programs to youthful offenders and at-risk youth within the County through the use of state allocated funds.

- **Key Intended Outcome:** Reduce the amount and severity of crimes committed by minors in the County.

| JJCPA Indicators: | Projected 2002-03 | Actual 2002-03 | Target 2003-04 |
|--|------------------------------|---------------------------|---------------------------|
| # of juveniles arrested per 100,000 population in the County | 5,300 | N/A | 5,100 |
| # of felonies committed by minors each year | 450 | N/A | 425 |
| # of misdemeanors committed by minors each year | 1,100 | N/A | 1,050 |

SYSTEMS OF CARE

To work in collaboration with County HHS staff in the provision of support services to the Juvenile Drug Court, Peer Court, Diversion, Tier III and informal probation supervision to minors from within the County who are at-risk for involvement in criminal activities.

- **Key Intended Outcome:** Prevent the reoccurrence and/or escalation of criminal activities by minors.

| Systems of Care Indicators: | Projected 2002-03 | Actual 2002-03 | Target 2003-04 |
|--|------------------------------|---------------------------|---------------------------|
| % of participants completing programs with no new law violations | 80% | N/A | 83% |
| # of juveniles arrested per 100,000 population in the County | 5,300 | N/A | 5,100 |

Public Protection Services

Probation

Frederick Morawcznski, Interim Chief Probation Officer

Juvenile Probation Supervision Program

Program Purpose: To enforce court orders and conditions of probation through intense caseload management, field supervision, community corrections and juvenile placement.

Total Expenditures: \$2,332,508

Total Staffing: 20.0

SUPERVISION SERVICES

To provide graduated supervision services depending on the assessed risk to the public. This enforcement function includes unannounced home visits, searches of the defendants and their property, testing for substance abuse and arrests if necessary.

- **Key Intended Outcome:** Promotion of a safe community for the citizens of Placer County, while allowing convicted criminals to participate in rehabilitative programs and serve their sentences in a cost effective manner.

| Supervision Services Indicators: | Projected 2002-03 | Actual 2002-03 | Target 2003-04 |
|--|------------------------------|---------------------------|---------------------------|
| % of offenders successfully completing probation as indicated by court order | 70% | N/A | 75% |
| # of felony cases supervised | 142 | N/A | 150 |
| # of misdemeanor cases supervised | 190 | N/A | 200 |

JUVENILE PLACEMENT

To supervise minors in out-of-home placement by making state-mandated (once per month) visits to all minors ordered to out-of-home placement and by assisting in the reunification with the minor's family upon return to the home.

- **Key Intended Outcome:** Insure the health and well being of minors placed out-of-home and to facilitate their return as soon as possible.

| Juvenile Placement Indicators: | Projected 2002-03 | Actual 2002-03 | Target 2003-04 |
|--|------------------------------|---------------------------|---------------------------|
| % of offenders successfully completing probation as indicated by court order | 40% | N/A | 45% |
| # of placement failure | 20 | N/A | 15 |

Public Protection Services

Probation

Frederick Morawcznski, Interim Chief Probation Officer

Court Services Program

Program Purpose: To conduct juvenile pre-sentence investigations and make sentencing recommendations to the Courts on all felony and select misdemeanor cases. Other services include: court appearances as directed, detention reports and intake services, progress reviews on probationers and assistance to the Courts related to the issuance of warrants.

Total Expenditures: \$583,126

Total Staffing: 5.0

COURT REPORT PREPARATION

To prepare juvenile court reports and recommendations for the Superior Courts to assist in making sentencing and dispositional decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

| Court Report Preparation Indicators: | Projected 2002-03 | Actual 2002-03 | Target 2003-04 |
|---|------------------------------|---------------------------|---------------------------|
| #of reports provided to the Courts | 504 | N/A | 550 |
| % of recommendations followed by the Courts without notification | 50% | N/A | 45% |
| # of reports filed late | 25 | N/A | 20 |
| # of court referrals that result in a continuance at the request of and for probation needs | 0 | N/A | 0 |

Probation

Frederick Morawcznski, Interim Chief Probation Officer

CORE FUNCTION: ADULT PROBATION SERVICES

Adult Probation Supervision / Crime Intervention Program

Program Purpose: Dedicates significant resources in support of supervision, intervention and crime suppression activities including: Adult Drug Court, adult drug treatment pursuant to Proposition 36, and enforcement of court orders and conditions of probation through intense caseload management, field supervision and community corrections.

Total Expenditures: \$2,897,699

Total Staffing: 31.0

SUPERVISION SERVICES

To provide graduated supervision services depending on the assessed risk to the public. This enforcement function includes unannounced home visits, searches of the defendants and their property, testing for substance abuse and arrests if violations of probation are detected.

- **Key Intended Outcome:** Ensure a safe community for the citizens of Placer County, while allowing convicted criminals to participate in rehabilitative programs, repay their victims and serve their sentence in a cost effective manner.

| Supervision Services Indicators: | Projected 2002-03 | Actual 2002-03 | Target 2003-04 |
|---|------------------------------|---------------------------|---------------------------|
| % of offenders successfully completing probation as indicated by court orders | 29% | N/A | 33% |
| # of felony offenders supervised | 1,800 | N/A | 1,836 |
| # of misdemeanor offenders supervised | 878 | N/A | 895 |

ALTERNATIVE SENTENCING

To provide alternatives to offenders assessed as low-risk or who have short jail sentences with the opportunity to apply and participate in electronics monitoring, work release or community service options in lieu of custody.

- **Key Intended Outcome:** Allow criminal offenders, while under strict probation supervision, to maintain their family structures and employment.

| Alternative Sentencing Indicators: | Projected 2002-03 | Actual 2002-03 | Target 2003-04 |
|---|------------------------------|---------------------------|---------------------------|
| % of probationers successfully completing alternative sentencing programs | 32% | N/A | 40% |
| # of jail days avoided due to program participation | 4,296 | N/A | 4,381 |
| County costs avoided due to program participation | \$172,312 | N/A | \$175,758 |

Public Protection Services

Probation

Frederick Morawcznski, Interim Chief Probation Officer

PROPOSITION 36

To work in collaboration with the County's HHS, District Attorney and Public Defender to provide specialized treatment and focused services, in lieu of incarceration for adult misdemeanors and felons convicted of drug use and/or possession.

- **Key Intended Outcome:** Encourage criminal offenders, while under strict probation supervision, to break their drug habits, maintain their family structures and employment, and to participate in rehabilitative programs while meeting their obligations to the court.

| Proposition 36 Indicators: | Projected 2002-03 | Actual 2002-03 | Target 2003-04 |
|--|------------------------------|---------------------------|---------------------------|
| % of formal probationers successfully completing Proposition 36 programs | 0% | N/A | 15% |
| # of sanctions imposed during Proposition 36 programs | 327 | N/A | 311 |

Court Services Program

Program Purpose: To conduct adult pre-sentence investigations and make sentencing recommendations to the Courts on all felony and select misdemeanor cases. Other services include: court appearances as directed, progress reviews on probationers, bail reviews, and responses to the Courts related to the issuance of warrants.

Total Expenditures: \$1,962,957

Total Staffing: 21.0

COURT REPORT PREPARATION

To provide state mandated court reports and make recommendations for the Superior Courts to assist in making sentencing, release and dispositional decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

| Court Report Preparation Indicators: | Projected 2002-03 | Actual 2002-03 | Target 2003-04 |
|---|------------------------------|---------------------------|---------------------------|
| # of reports provided to the Courts | 976 | N/A | 1,021 |
| % of recommendations followed by the Courts without modifications | 85% | N/A | 90% |
| # of late reports | 162 | N/A | 150 |
| # of court referrals that result in a continuance at the request of and for probation needs | 15 | N/A | 12 |

OWN RECOGNIZANCE REPORTS

To provide Own Recognizance (OR) reports as requested by the Courts to assist in making release pending trial decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Public Protection Services

Probation

Frederick Morawcznski, Interim Chief Probation Officer

| Own Recognizance Reports Indicators: | Projected 2002-03 | Actual 2002-03 | Target 2003-04 |
|--|------------------------------|---------------------------|---------------------------|
| # of reports provided to the Courts | 1,157 | N/A | 1,214 |
| # of reports not completed due to lack of staff time | 960 | N/A | 912 |

PROPRIETARY FUND

FOOD SERVICES PROGRAM INTERNAL SERVICE FUND FUND 250300 / APPROPRIATION 02030

| | Actual 2001-02 | Actual 2002-03 | Requested 2003-04 | Recommended 2003-04 | Change % | Adopted 2003-04 |
|--|---------------------------|---------------------------|------------------------------|--------------------------------|---------------------|----------------------------|
| Operating Expenses | | | | | | |
| Salaries and Employee Benefits | \$ 568,506 | \$ 628,054 | \$ 759,909 | \$ 759,909 | 21% | \$ 759,909 |
| Services and Supplies | 867,687 | 1,005,019 | 1,104,830 | 1,104,830 | 10% | 1,104,830 |
| Other Charges | 22,667 | 12,317 | 6,454 | 6,454 | -48% | 6,454 |
| Other Financing Uses | - | - | - | 18,132 | 100% | 18,132 |
| Intra Fund Transfers | - | - | 36,004 | 36,004 | 100% | 36,004 |
| Total Operating Expenditures: | \$ 1,458,860 | \$ 1,645,390 | \$ 1,907,197 | \$ 1,925,329 | 17% | \$ 1,925,329 |
| Revenue | | | | | | |
| Revenue from Use of Money and Property | \$ - | \$ 4,934 | \$ 5,000 | \$ 5,000 | 1% | \$ 5,000 |
| Charges for Services | 1,617,086 | 1,786,071 | 2,042,880 | 2,042,880 | 14% | 2,042,880 |
| Miscellaneous Revenue | 128 | 819 | - | - | -100% | - |
| Other Financing Sources | - | - | - | - | 0% | 69,268 |
| Total Revenue: | \$ 1,617,214 | \$ 1,791,824 | \$ 2,047,880 | \$ 2,047,880 | 14% | \$ 2,117,148 |
| Net Income (Loss) | \$ 158,354 | \$ 146,434 | \$ 140,683 | \$ 122,551 | -16% | \$ (191,819) |
| Fixed Assets | \$ 93,600 | \$ 8,628 | \$ 49,000 | \$ 49,000 | 468% | \$ 49,000 |
| Allocated Positions | 12 | 13 | 13 | 13 | 0% | 13 |

Program Purpose: To provide food services to juvenile and adult institutions in Placer County.

**PROBATION DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2003-04**

ADMINISTERED BY:

CHIEF PROBATION OFFICER

| Appropriations | FY 2002-03 | | FY 2003-04 | |
|--|--------------|-------------------------|------------------------|-------------------------|
| | Actual | Position Allocations | BOS Approved Budget | Position Allocations |
| OTHER OPERATING FUNDS Probation Office - Fund 110 | \$ 7,181,204 | 123 | \$ 6,330,374 | 123 |
| INTERNAL SERVICE FUND Correctional Food Services ¹ - Fund 250/300 | 1,654,018 | 13 | 1,974,329 | 13 |
| TOTAL ALL FUNDS | \$ 8,835,222 | 136 | \$ 8,304,703 | 136 |

¹ Budget includes total operating expenses and fixed assets.

Probation Officer

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22050

| Budget Category (1) | Actual 2001-02 (2) | Actual 2002-03 (3) | Dept Req 2003-04 (4) | CEO Rec 2003-04 (5) | BOS Adopted 2003-04 (6) |
|--------------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------------|
| Salaries & Benefits | | | | | |
| 1001 Employee Paid Sick Leave | 5,314 | 3,801 | 6,400 | 6,400 | 6,400 |
| 1002 Salaries and Wages | 4,480,295 | 4,643,080 | 5,491,077 | 5,116,524 | 5,116,524 |
| 1003 Extra Help | 106,360 | 148,774 | 98,705 | 98,705 | 98,705 |
| 1004 Accr Compensated Leave | 49,039 | | | | |
| 1005 Overtime & Call Back | 214,904 | 262,702 | 139,526 | 139,526 | 139,526 |
| 1006 Sick Leave Payoff | 156,606 | 93,420 | 80,000 | 80,000 | 80,000 |
| 1007 Comp for Absence-Illness | 17,589 | 72,708 | 90,000 | 90,000 | 90,000 |
| 1011 Salary Savings | | | | (528,619) | (52,768) |
| 1300 P.E.R.S. | 677,695 | 1,032,719 | 1,424,364 | 1,328,291 | 1,328,291 |
| 1301 F.I.C.A. | 375,628 | 390,269 | 442,703 | 414,050 | 414,050 |
| 1310 Employee Group Ins | 569,884 | 701,275 | 1,108,394 | 1,033,633 | 1,033,633 |
| 1315 Workers Comp Insurance | 399,810 | 350,765 | 406,145 | 396,519 | 396,519 |
| 1320 Retired Employee Grp Ins | 455 | | | | |
| Total Salaries & Benefits | 7,053,579 | 7,699,513 | 9,287,314 | 8,175,029 | 8,650,880 |
| Services & Supplies | | | | | |
| 2004 Service & Supply Savings | | | | (249,431) | (249,431) |
| 2020 Clothes & Personal Supplies | 8,012 | 10,202 | 15,000 | 15,000 | 15,000 |
| 2050 Communications - Radio | 2,191 | 6,336 | 34,147 | 30,822 | 30,822 |
| 2051 Communications - Telephone | 114,126 | 128,746 | 105,818 | 104,518 | 104,518 |
| 2068 Food | 186,289 | 250,332 | 293,568 | 293,568 | 293,568 |
| 2085 Household Expense | 3,283 | 1,401 | 2,500 | 2,500 | 2,500 |
| 2140 Gen Liability Ins | 151,204 | 141,425 | 260,343 | 260,343 | 260,343 |
| 2273 Parts | 142 | 123 | | | |
| 2290 Maintenance - Equipment | 4,006 | 6,489 | 5,000 | 5,000 | 5,000 |
| 2291 Maintenance - Computer Equip | 13,441 | 14,183 | 15,000 | 15,000 | 15,000 |
| 2405 Materials - Bldgs & Impr | | 107,271 | | | |
| 2406 Maintenance - Janitorial | | 482 | | | |
| 2407 Public Safety Services | 13,740 | 17,029 | | | |
| 2422 Medical, Dental & Lab Supp | 525 | | | | |
| 2439 Membership/Dues | 461 | 5,654 | 2,500 | 2,500 | 2,500 |
| 2456 Misc Expense | 30,451 | 8,403 | | | |
| 2461 Dept Cash Shortage | 200 | | | | |
| 2481 PC Acquisition | 74,829 | 6,416 | 56,600 | 48,600 | 48,600 |
| 2511 Printing | 36,143 | 41,016 | 35,000 | 35,000 | 35,000 |
| 2521 Operating Supplies | | 14,910 | | | |
| 2522 Other Supplies | 51,847 | 45,592 | 37,650 | 36,000 | 36,000 |
| 2523 Office Supplies & Exp | 46,229 | 45,102 | 35,400 | 35,000 | 35,000 |
| 2524 Postage | 12,410 | 12,864 | 15,500 | 15,500 | 15,500 |
| 2555 Prof/Spec Svcs - Purchased | 326,986 | 732,057 | 1,647,155 | 997,155 | 997,155 |
| 2556 Prof/Spec Svcs - County | 52,169 | 50,000 | 50,000 | 50,000 | 50,000 |
| 2701 Publications & Legal Notices | 1,322 | | | | |
| 2709 Rents & Leases - Computer SW | 34,258 | 37,360 | 38,966 | 38,966 | 38,966 |
| 2710 Rents & Leases - Equipment | 423 | 455 | 5,500 | 5,500 | 5,500 |
| 2711 Rents & Leases - Auto | 8,991 | 10,492 | 64,000 | 52,750 | 52,750 |
| 2727 Rents & Leases - Bldgs & Impr | 80,998 | 89,827 | 59,577 | 59,577 | 59,577 |
| 2744 Small Tools & Instruments | 22 | 13 | 600 | 600 | 600 |
| 2770 Fuels & Lubricants | 171 | 2,337 | 16,000 | 12,800 | 12,800 |
| 2809 Rents and Leases-PC | 49,901 | 39,956 | 44,400 | 44,400 | 44,400 |
| 2838 Special Dept Expense-1099 Repor | | 965 | | | |
| 2840 Special Dept Expense | 137,765 | 74,158 | 116,505 | 100,005 | 100,005 |
| 2844 Training | 31,967 | 21,632 | 72,750 | 71,000 | 13,000 |
| 2860 Library Materials | 1,683 | 6,374 | 2,725 | 2,725 | 2,725 |
| 2931 Travel & Transportation | 21,548 | 22,647 | 18,060 | 15,000 | 15,000 |
| 2932 Mileage | 24,560 | 13,974 | | | |

Probation Officer

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22050

| Budget Category (1) | Actual 2001-02 (2) | Actual 2002-03 (3) | Dept Req 2003-04 (4) | CEO Rec 2003-04 (5) | BOS Adopted 2003-04 (6) |
|---|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------------|
| 2941 County Vehicle Mileage | 65,845 | 75,483 | 67,620 | 67,620 | 67,620 |
| 2965 Utilities | | 1,626 | | | |
| Total Services & Supplies | 1,588,138 | 2,043,332 | 3,117,884 | 2,168,018 | 2,110,018 |
| Other Charges | | | | | |
| 3080 Support & Care of Persons | 427,488 | 791,312 | 750,000 | 600,000 | 600,000 |
| 3081 Support & Care -Med, Dentl&Lab S | | 483 | | | |
| Total Other Charges | 427,488 | 791,795 | 750,000 | 600,000 | 600,000 |
| Fixed Assets | | | | | |
| 4151 Buildings & Improvements | 28,000 | | | | |
| Total Fixed Assets | 28,000 | | | | |
| Other Financing Uses | | | | | |
| 3775 Operating Transfer Out | 74,788 | | | | |
| 3776 Contrib Auto Working Capital | | 33,919 | | | |
| Total Other Financing Uses | 74,788 | 33,919 | | | |
| Charges From Departments | | | | | |
| 5085 I/T Household Expense | 255 | | | | |
| 5291 I/T Maintenance - Computer Equipm | 24,280 | 28,222 | 230,000 | 230,000 | 230,000 |
| 5310 I/T Employee Group Insurance | 217,555 | 275,381 | 443,020 | 443,020 | 443,020 |
| 5405 I/T Maintenance - Bldgs & Improvem | 176,552 | 199,580 | 181,000 | 181,000 | 181,000 |
| 5456 I/T Miscellaneous Expense | | 44 | | | |
| 5552 I/T - MIS Services | 61,039 | 72,247 | 54,869 | 54,869 | 54,869 |
| 5553 I/T - Revenue Services Charges | 53,022 | 74,688 | 55,000 | 55,000 | 55,000 |
| 5555 I/T Prof/Special Services - Purchase | | 4,024 | | | |
| 5556 I/T - Professional Services | 9,089 | 125,517 | 79,000 | 79,000 | 79,000 |
| 5557 I/T - MIS Projects | 34 | | | | |
| 5840 I/T Special Dept Expense | 73,729 | 83,984 | 75,000 | 75,000 | 75,000 |
| 5844 I/T Training | 150 | 100 | | | |
| 5880 I/T-Public Safety Svcs | | 672 | | | |
| 5889 I/T-Medical Services | 260,433 | 270,539 | 296,225 | 296,225 | 296,225 |
| 5965 I/T Utilities | 185,610 | 195,110 | 204,500 | 204,500 | 204,500 |
| Total Charges From Departments | 1,061,748 | 1,330,108 | 1,618,614 | 1,618,614 | 1,618,614 |
| Gross Budget | 10,233,741 | 11,898,667 | 14,773,812 | 12,561,661 | 12,979,512 |
| Less: Charges to Departments | | | | | |
| 5002 I/T - County General Fund | (3,012,217) | (4,420,551) | (5,354,817) | (5,354,817) | (6,054,817) |
| 5022 I/T - Mental Health Fund | (423,492) | (296,912) | (594,321) | (594,321) | (594,321) |
| Total Charges to Departments | (3,435,709) | (4,717,463) | (5,949,138) | (5,949,138) | (6,649,138) |
| Net Budget | 6,798,032 | 7,181,204 | 8,824,674 | 6,612,523 | 6,330,374 |

Probation Officer

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22050

| Budget Category (1) | Actual 2001-02 (2) | Actual 2002-03 (3) | Dept Req 2003-04 (4) | CEO Rec 2003-04 (5) | BOS Adopted 2003-04 (6) |
|--|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------------|
| Less: Revenues | | | | | |
| 6850 Vehicle Code Fines | | | (500) | (500) | (500) |
| 7232 State Aid - Other | (408,332) | (356,668) | (350,000) | (350,000) | (350,000) |
| 7234 State Aid - Mandated Costs | (3,985) | | | | |
| 7284 Aid from Other Counties | (26,300) | (267,876) | (275,000) | (275,000) | (100,000) |
| 7310 State Aid-Crime Prevention Act o | (620,513) | (898,356) | (881,564) | (881,564) | (900,730) |
| 7311 Federal - Emergency Asst - Adm | (368,632) | (451,630) | (449,963) | (449,963) | (449,963) |
| 7402 State Aid AB90 Realign | (126,194) | (142,223) | (169,000) | | |
| 7405 Federal Aid - Child Welfare Ser | (15,000) | | | | |
| 7424 State Aid - Public Safety Service | (2,939,108) | (3,233,524) | (3,276,717) | (3,276,716) | (3,381,716) |
| 7426 State Aid Public Asst Rlgnd Grow | | (1,385) | | | |
| 7479 Other Govts-Trial Courts | (748) | (1,954) | | | |
| 7489 St Aid-Juv Acct Inc Block Grant | (60,401) | (64,893) | (57,780) | (57,780) | (48,367) |
| 8145 Court Fees/Costs | (703) | | | | |
| 8153 Law Enforcement Services | (53,099) | (61,340) | (55,000) | (55,000) | (55,000) |
| 8157 Recording Fees Vital Statistics | | (10,413) | | | |
| 8187 Pre-Sentence Investigation Repo | (83,313) | (90,718) | (85,000) | (85,000) | (85,000) |
| 8189 Institution Care & Services | (103,528) | (122,480) | (130,000) | (130,000) | (130,000) |
| 8245 Adult Work Release | (292,929) | (334,901) | (340,000) | (340,000) | (340,000) |
| 8267 Electronic Monitoring | (337,161) | (533,581) | (475,000) | (495,000) | (495,000) |
| 8755 Donation | | (78) | | | |
| 8762 State Compensation Insurance R | (16,248) | (20,937) | (10,000) | (10,000) | (10,000) |
| 8764 Miscellaneous Revenues | (848) | (2,928) | (6,000) | (6,000) | (6,000) |
| 8765 Restitution | | (273) | | | |
| 8782 Contributions from Other Agencie | (10,758) | (112) | | | |
| 8790 Program Income | | (1,750) | | | |
| Total Revenues | (5,467,800) | (6,598,020) | (6,561,524) | (6,412,523) | (6,352,276) |
| Net County Cost | 1,330,232 | 583,184 | 2,263,150 | 200,000 | (21,902) |

Fund: 250 County Services Fund
Subfund: 300 Correctional Food Services
Budget Unit: 2030 Food Services Program

Approved
Adopted by
the Board
of Supervisors
2003-04
(6)

| Operating Detail (1) | Actual 2001-02 (2) | Actual 2002-03 (3) | Department Request 2003-04 (4) | Recommended by C.E.O. 2003-04 (5) | |
|--|--------------------------|--------------------------|---|--|------------------|
| Operating Income | | | | | |
| 8193 Other Services | 1,617,086 | 1,607,541 | 1,950,720 | 1,950,720 | 1,950,720 |
| 8212 Other General Reimbursement | | 178,530 | 92,160 | 92,160 | 92,160 |
| 8953 Long Term Debt Proceeds | | | | | 69,268 |
| Total Operating Income | 1,617,086 | 1,786,071 | 2,042,880 | 2,042,880 | 2,112,148 |
| Operating Expenses | | | | | |
| 1002 Salaries and Wages | 378,138 | 377,270 | 451,102 | 451,102 | 451,102 |
| 1003 Extra Help | 46,409 | 40,603 | 44,883 | 44,883 | 44,883 |
| 1004 Accr Compensated Leave | (4,367) | 16,649 | | | |
| 1005 Overtime & Call Back | | 4,421 | 500 | 500 | 500 |
| 1006 Sick Leave Payoff | | 7,473 | | | |
| 1007 Comp for Absence-Illness | | 1,086 | | | |
| 1300 P.E.R.S. | 24,580 | 28,594 | 56,839 | 56,839 | 56,839 |
| 1301 F.I.C.A. | 31,769 | 31,606 | 37,981 | 37,981 | 37,981 |
| 1310 Employee Group Ins | 54,334 | 65,482 | 110,836 | 110,836 | 110,836 |
| 1315 Workers Comp Insurance | 37,643 | 54,870 | 57,768 | 57,768 | 57,768 |
| 2051 Communications - Telephone | 4,331 | 4,858 | 4,500 | 4,500 | 4,500 |
| 2068 Food | 676,743 | 727,755 | 842,400 | 842,400 | 842,400 |
| 2085 Household Expense | 48,068 | 54,636 | 45,000 | 45,000 | 45,000 |
| 2140 Gen Liability Ins | 2,069 | 2,996 | 3,873 | 3,873 | 3,873 |
| 2273 Parts | 16,460 | 28,443 | | | |
| 2290 Maintenance - Equipment | 23,167 | 27,197 | 46,660 | 46,660 | 46,660 |
| 2291 Maintenance - Computer Equip | | | 1,043 | 1,043 | 1,043 |
| 2310 Employee Benefits Systems | 9,048 | 12,346 | 19,316 | 19,316 | 19,316 |
| 2405 Materials - Bldgs & Impr | 33,096 | 56,286 | | | |
| 2439 Membership/Dues | | | 30 | 30 | 30 |
| 2456 Misc Expense | 119 | | | | |
| 2481 PC Acquisition | | | 3,600 | 3,600 | 3,600 |
| 2511 Printing | 693 | 1,997 | 700 | 700 | 700 |
| 2522 Other Supplies | 19,063 | 4,789 | 19,000 | 19,000 | 19,000 |
| 2523 Office Supplies & Exp | 983 | 1,364 | 1,200 | 1,200 | 1,200 |
| 2524 Postage | 1,065 | 915 | 800 | 800 | 800 |
| 2555 Prof/Spec Svcs - Purchased | 1,643 | 1,020 | 11,500 | 11,500 | 11,500 |
| 2556 Prof/Spec Svcs - County | 1,422 | 1,821 | | | |
| 2709 Rents & Leases - Computer S | 5,084 | 4,887 | 5,219 | 5,219 | 5,219 |
| 2710 Rents & Leases - Equipment | | | 78 | 78 | 78 |
| 2809 Rents and Leases-PC | | 3,724 | | | |
| 2838 Special Dept Expense-1099 Rep | | 3,463 | | | |
| 2840 Special Dept Expense | 17,395 | 61,278 | 91,611 | 91,611 | 91,611 |
| 2844 Training | 610 | 243 | 500 | 500 | 500 |
| 2931 Travel & Transportation | 494 | 182 | 2,000 | 2,000 | 2,000 |
| 2932 Mileage | 1,063 | 688 | | | |
| 2941 County Vehicle Mileage | 4,145 | 4,131 | 5,800 | 5,800 | 5,800 |
| 2965 Utilities | 926 | | | | |
| 3551 Transfer Out A-87 Costs | | | | 18,132 | 18,132 |
| 3701 Equipment Depreciation | 9,802 | 12,317 | 6,454 | 6,454 | 6,454 |
| 3851 Interest | 12,865 | | | | |
| 5405 I/T Maintenance - Bldgs & Impro | | | 35,120 | 35,120 | 35,120 |
| 5552 I/T - MIS Services | | | 884 | 884 | 884 |
| Total Operating Expenses | 1,458,860 | 1,645,390 | 1,907,197 | 1,925,329 | 1,925,329 |
| Net Operating Income (Loss) | 158,226 | 140,681 | 135,683 | 117,551 | 186,819 |
| Non-Operating Revenue (Expense) | | | | | |
| 6950 Interest | | 4,934 | 5,000 | 5,000 | 5,000 |
| 8762 State Compensation Insurance R | | 59 | | | |
| 8764 Miscellaneous Revenues | 128 | 760 | | | |
| Total Non-Operating Revenue (Expense) | 128 | 5,753 | 5,000 | 5,000 | 5,000 |
| Net Income (Loss) | 158,354 | 146,434 | 140,683 | 122,551 | 191,819 |

Fund: 250 County Services Fund
Subfund: 300 Correctional Food Services
Budget Unit: 2030 Food Services Program

| Operating Detail (1) | Actual 2001-02 (2) | Actual 2002-03 (3) | Department Request 2003-04 (4) | Recommended by C.E.O. 2003-04 (5) | Approved Adopted by the Board of Supervisors 2003-04 (6) |
|-------------------------------|--------------------------|--------------------------|---|--|---|
| Fixed Assets | | | | | |
| 4151 Buildings & Improvements | | | 4,000 | 4,000 | 4,000 |
| 4451 Equipment | 93,600 | 8,628 | 45,000 | 45,000 | 45,000 |
| Total Fixed Assets | 93,600 | 8,628 | 49,000 | 49,000 | 49,000 |